820(85) ಶ್ರೀ ಸಿ.ಟಿ. ರವಿ (ಚಿಕ್ಕಮಗಳೂರು): ಉಪ ಮುಖ್ಯಮಂತ್ರಿಯವರು ದಯವಿಟ್ಟು ಈ ಕೆಳಕಂಡ ಪ್ರಶ್ನೆಗಳಿಗೆ ಉತ್ತರಿಸುವರೇ?

ಅ) ಕಳೆದ ಮೂರು ವರ್ಷಗಳಲ್ಲಿ ಬಜೆಟ್ ಶೀರ್ಷಿಕೆವಾರು ನಿಗಧಿ ಗೊಳಿಸಿದ ಬಜೆಟ್ ಮೊತ್ತ, ಪರಿಷ್ಕೃತ ಬಜೆಟ್ ಮೊತ್ತ, ವಾಸ್ತವಿಕ ವೆಚ್ಚದ ಮೊತ್ತ ಹಾಗೂ ವೆಚ್ಚ ಮಾಡದೆ ಉಳಿಸಿದ ಮೊತ್ತವೆಷ್ಟು;

ಆ) ಕಳೆದ ಮೂರು ವರ್ಷಗಳಲ್ಲಿ ಬಜೆಟ್ ನಿಗಧಿತ ಮೊತ್ತವನ್ನು ಸಂಪೂರ್ಣ ವೆಚ್ಚ ಮಾಡದೆ ಉಳಿಸಿದ ಮೊತ್ತವೆಷ್ಟು;

ಇ) ನಿವೃತ್ತ ವೇತನ ಹಾಗೂ ಭತ್ಯೆ ಇತ್ಯಾದಿಗೆ ಗೊತ್ತು ಪಡಿಸಿರುವ ಶೀರ್ಷಿಕೆಯಂತೆ ಸೇವೆಯಲ್ಲಿರುವ ನೌಕರರ ವೇತನ ಭತ್ಯೆ ಇತರೆ ಭತ್ಯೆ ವೆಚ್ಚಕ್ಕೆ ಶೀರ್ಷಿಕೆಯನ್ನು ಗೊತ್ತು ಪಡಿಸದೆ ಇರುವುದು ಸರ್ಕಾರಕ್ಕೆ ಸರಿ ಎನಿಸುವುದೇ?

ಶ್ರೀ ಸಿದ್ದರಾಮಯ್ಯ (ಉಪ ಮುಖ್ಯಮಂತ್ರಿಯವರು) :

ಅ) 3 ವರ್ಷಗಳ ಮುಖ್ಯ ಲೆಕ್ಕ ಶೀರ್ಷಿಕೆವಾರು, ಆಯವ್ಯಯ ಅಂದಾಜುಗಳು, ಪರಿಷ್ಕೃತ ಅಂದಾಜುಗಳು, ವಾಸ್ತವಿಕಗಳು, ಉಳಿತಾಯಗಳು ಮತ್ತು ಹೆಚ್ಚಳಗಳನ್ನು ಅನುಬಂಧ–ಎ ಯಲ್ಲಿ ವಿವರಿಸಿದೆ.

ಆ) 2000–01, 2001–02 ಮತ್ತು 2002–03ನೇ ಸಾಲಿನ ಧನ ವಿನಿಯೋಗ ಲೆಕ್ಕಗಳಲ್ಲಿ ಲಭ್ಯವಿರುವ ಬೇಡಿಕೆವಾರು ಅನುದಾನ, ವೆಚ್ಚ, ಉಳಿತಾಯ ಮತ್ತು ಹೆಚ್ಚಳಗಳ ಸಾರಾಂಶವನ್ನು ಅನುಬಂಧ–ಬಿ ಯಲ್ಲಿ ವಿವರಿಸಿದೆ. ಭಾರತದ ನಿಯಂತ್ರಕರು ಮತ್ತು ಮಹಾಲೆಕ್ಕ ಪರಿಶೋಧಕರಿಂದ 2003–04 ನೇ ಸಾಲಿನ ಧನ ವಿನಿಯೋಗ ಲೆಕ್ಕಗಳನ್ನು ಸ್ವೀಕರಿಸಿರುವುದಿಲ್ಲ.

ಇ) ಸಂವಿಧಾನದ ಅನುಚ್ಛೇದ 150ರಡಿ ಪ್ರದತ್ತವಾದ ಅಧಿಕಾರದ ಅನುಸಾರ ಭಾರತದ ನಿಯಂತ್ರಕರು ಮತ್ತು ಮಹಾಲೆಕ್ಕ ಪರಿಶೋಧಕರು ಸರ್ಕಾರದ ವಿವಿಧ ವಹಿವಾಟುಗಳ ಲೆಕ್ಕ ಮತ್ತು ವರ್ಗೀಕರಣ ಬಳ ಲೆಕ್ಕಶೀರ್ಷಿಕೆ ಹಂತದವರೆಗಿನ ಲೆಕ್ಕ ಶೀರ್ಷಿಕೆಗಳ ವರ್ಗೀಕರಣ ರಚನೆಯನ್ನು ಮಾದರಿ ಸಂಕೇತಗಳೊಂದಿಗೆ ಹೊಂದಿಕೊಂಡಂತೆ ನಿಗದಿಪಡಿಸಿರುತ್ತಾರೆ. ಆದ್ದರಿಂದ ಎಲ್ಲಾ ರಾಜ್ಯ ಸರ್ಕಾರಗಳ ಮತ್ತು ಕೇಂದ್ರ ಸರ್ಕಾರದ ಒಳಶೀರ್ಷಿಕೆ ಹಂತದವರೆಗೆ ಲೆಕ್ಕ ವರ್ಗೀಕರಣ ರಚನೆ ಒಂದೇ ಆಗಿರುತ್ತದೆ.

ಅದರಂತೆ ಎಲ್ಲಾ ರಾಜಸ್ವ ವೆಚ್ಚದ ಮುಖ್ಯ ಲೆಕ್ಕ ಶೀರ್ಷಿಕೆಯಲ್ಲಿನ ಒಳಶೀರ್ಷಿಕೆ 3 ಅಂಕಿಯ ಸಂಕೇತ "001" "ನಿರ್ದೇಶನ ಮತ್ತು ಆಡಳಿತ"ವನ್ನು ವೇತನ ಉದ್ದೇಶಕ್ಕಾಗಿ ನಿಗದಿಗೊಳಿಸಿದೆ. ಹಾಗೆಯೇ ಪ್ರತಿಯೋಜನೆಯಡಿ ರಾಜ್ಯ ಸರ್ಕಾರವು ಬಾಬ್ತುವಾರು ವೆಚ್ಚಗಳಿಗಾಗಿ ಆಯವ್ಯಯ ಸಂಪುಟಗಳಲ್ಲಿ ಉದ್ದೇಶ ಶೀರ್ಷಿಕೆಯನ್ನು ತೆರೆದಿರುತ್ತದೆ. ರಾಜ್ಯ ಸರ್ಕಾರವು ಈ ಕೆಳಕಂಡಂತೆ ವೇತನ, ತುಟ್ಟಿಭತ್ಯೆ ಮತ್ತು ಇತರೆ ಭತ್ಯೆಗಳಿಗಾಗಿ ಉದ್ದೇಶ ಶೀರ್ಷಿಕೆಗಳನ್ನು ನಿಗದಿಗೊಳಿಸಿದೆ.

002	–	ವೇತನ	–	ಅಧಿಕಾರಿಗಳು
003	–	ವೇತನ	–	ಸಿಬ್ಬಂದಿ
011	–	ತುಟ್ಟಿಭತ್ಯೆ		
014	–	ಇತರೆ ಭತ್ಯೆಗಳು		

ಆದ್ದರಿಂದ ಸರ್ಕಾರಿ ನೌಕರರ ವೇತನ ಮತ್ತು ಭತ್ಯೆಗಳಿಗಾಗಿ ರಾಜ್ಯ ಆಯವ್ಯಯದ ವೆಚ್ಚ ಸಂಪುಟಗಳಲ್ಲಿ ಒಳಶೀರ್ಷಿಕೆ ಮತ್ತು ಉದ್ದೇಶ ಶೀರ್ಷಿಕೆಗಳು ಪ್ರತ್ಯೇಕವಾಗಿ ಅಸ್ತಿತ್ವದಲ್ಲಿವೆ.

ಭಾರತ ನಿಯಂತ್ರಕರು ಮತ್ತು ಮಹಾಲೇಖಪಾಲರು ಗೊತ್ತು ಪಡಿಸಿರುವಂತೆ ಲೆಕ್ಕಶೀರ್ಷಿಕೆ 2071–ವಿಶ್ರಾಂತಿ ವೇತನ ಮತ್ತು ಇತರೆ ಸೌಲಭ್ಯಗಳಂತೆ ಸರ್ಕಾರಿ ನೌಕರರುಗಳ ವೇತನ ಮತ್ತು ಇತರೆ ಭತ್ಯೆಗಳನ್ನು ವರ್ಗೀಕರಿಸುವ ಪ್ರತ್ಯೇಕ ಮುಖ್ಯ ಶೀರ್ಷಿಕೆಗಳಿರುವುದಿಲ್ಲ.

Major Head wise Budget

HEAD OF ACCOUNT	2001-02 BE	2001-02 RE	Accounts	Savings(-) Excess(+)
a) General State	21391.36	20431.15	20583.62	807.44
B) Organs of State	3083.92	3508.51	3165.46	-81.54
2011 State Legislature	190.79	189.25	206.72	-15.93
2012 Governor	1111.19	1108.57	947.72	163.47
2013 Council of Ministers	15813.54	14478.17	14376.53	1437.01
2014 Administration of Justice	1191.92	1150.66	1887.47	-695.55
2015 Elections				
b) Fiscal Services	37760.72	36813.17	35207.70	2553.02
Collection of Taxes of Inc & Exp.	308.09	296.25	262.67	45.42
2029 Land Revenue	11626.42	11166.32	11917.37	-290.95
2030 Stamps and Registration	3017.79	3078.79	2981.98	35.81
2039 State Excise	4140.68	3955.55	3926.54	214.15
2040 sales Tax	11052.91	10822.29	8143.78	2908.73
2041 Taxes on vehicles	2689.17	2389.11	2551.46	137.71
2045 OT & duties on Comm. & ter	489.08	473.97	304.36	184.72
2047 Other Fiscal Services	4426.97	4420.89	5119.54	-692.57
	284861.32	283848.55	268289.01	16572.31
C) Payment & Servg Debt.	284861.32	283848.55	268289.01	16572.31
2048 sale for Redn or avoid of debt				
D) Administrative Service	138095.43	134611.72	129374.22	8721.21
2051 Public service Commission	617.74	605.69	413.70	204.04
2052 Post General Services	3683.94	3598.14	3239.66	444.34
2053 Office Administration	10098.78	9791.82	10154.47	-55.69
2054 Salary and Accts Admn.	6384.85	6251.63	4719.46	1665.39
2055 Police	78795.28	77514.72	79634.81	-839.52
2056 Jails	2809.44	2239.16	2586.22	-276.78
2057 Supplies and Stores/s	115.82	112.47	96.34	19.48
2058 Stationary and Printing	3173.02	3044.73	3166.94	-43.92
2059 Public works	25758.54	24595.82	19261.44	6497.40
2070 Other Admn. Services	7207.71	6857.14	6051.24	1156.47
Pension and Misc. Gen. Ser	157435.22	151705.64	168126.28	19308.94
2071 Other Retirment Ben.	181113.61	175384.03	164120.55	16993.06
2075 Public Services	6321.61	6321.61	4005.73	2315.88
Total (A)	669544.05	657410.23	621531.13	48012.92
B) Social Services	346454.90	331676.14	335581.71	10823.19
2202 General Education	6353.53	6168.36	7348.55	-995.02
2203 Technical	3274.84	2959.13	3049.34	225.50
2204 Sports Health Services	3832.94	3866.72	4111.03	-278.09
2205 Arts Exercising	93955.81	85489.34	79520.53	14435.28
2210 Medical and Public Health	22864.98	22591.29	20011.03	2853.95
2211 Family Welfare	30746.43	29118.01	31975.20	-1228.77
2215 Water Sanitation	33013.77	31999.58	29530.91	3482.86
2216 Housing	26855.58	20588.79	9835.24	16720.34
2217 Urban	2331.79	2075.43	1906.76	425.03
2220 Information and Publicity	57485.89	51373.64	54595.13	2890.76
2225 Welfare SC,ST and OBC	5403.81	5117.09	7009.20	-1605.39
2230 Labour and Employment	35723.98	33619.35	24169.17	1555.73
2235 Social And Welfare	11350.95	9242.43	10778.24	572.71

(Rs. in Lakhs)

evised, Actuals and Savings/Excess							
2002-03			Savings(-)	2003-04			Savings(-)
BE	RE	Accounts	Excess(+)	BE	RE	Accounts	Excess(+)
23031.16	24546.44	23268.47	-237.31	23694.85	25192.21	23865.19	-170.34
3352.28	3352.28	3154.49	197.79	3360.98	3376.98	3104.45	256.53
200.97	199.62	210.35	-9.38	199.77	226.98	240.03	-40.26
1154.84	1153.86	1034.66	120.18	1264.76	1263.52	1079.31	185.45
17097.07	16110.46	14704.55	2392.52	17676.34	17484.09	16942.14	734.20
1226.00	3730.22	4164.42	-2938.42	1193.00	2840.64	2499.26	-1306.26
36888.37	370198.92	36129.73	758.64	36946.54	40038.92	36771.08	175.46
342.50	342.50	253.10	89.40	363.48	360.45	281.07	82.41
11812.88	12127.46	12051.95	-239.07	11634.10	11502.76	12421.68	-787.59
3001.34	3023.42	2906.19	95.15	3007.49	3882.93	1933.02	1074.47
3979.03	3890.06	3834.43	144.60	4152.26	4059.72	3795.93	356.33
10043.01	9492.29	10392.84	-349.83	9694.75	12188.60	11717.84	-2023.09
2736.85	2817.09	2566.61	170.24	2899.16	2870.08	2696.58	202.58
550.68	540.80	327.69	222.99	546.86	532.20	328.38	218.48
4422.08	4414.71	3796.92	625.16	4648.44	4642.18	3596.58	1051.86
329119.60	333550.59	329189.24	-69.64	363058.26	369425.46	371000.37	-7942.11
			0.00			371000.37	-371000.37
329119.60	333550.59	329189.24	-69.64	363058.26	369425.46		363058.26
146759.38	138654.54	131166.89	15592.49	152758.31	145688.27	140700.75	12057.56
621.00	616.54	516.07	104.93	623.00	618.37	429.38	193.62
4357.00	4335.97	3790.90	566.10	4275.00	5840.81	4011.59	263.41
10292.62	10220.10	9308.33	984.29	10517.97	10445.17	10076.50	441.47
5932.62	5892.73	5227.26	705.36	3992.56	3967.76	4038.92	-46.36
86852.70	83201.48	79782.46	7070.24	93908.18	88085.30	85929.08	7979.10
2657.60	2554.71	2780.29	-122.69	2855.92	4043.59	4902.42	-2046.50
112.10	111.26	87.27	24.83	95.46	94.60	51.08	44.38
3237.49	3204.31	3153.95	83.54	3204.56	3193.53	3153.86	50.70
25640.88	21558.41	19811.31	5829.57	26220.29	22214.83	21018.75	5201.54
7055.37	6959.03	6709.05	346.32	7065.37	7184.21	7089.17	-23.80
241659.35	217185.79	191457.96	50201.39	262804.21	414257.91	331575.33	-68771.12
194300.00	189633.54	177308.29	16991.71	207350.16	202370.16	190054.03	17296.13
47359.35	27552.25	14149.67	33209.68	55454.05	211887.75	141521.30	-86067.25
777457.86	750585.69	711212.29	66245.57	839262.17	994602.77	903912.72	-64650.55
369763.76	352073.13	339963.88	29799.88	381194.96	365840.19	360993.57	20201.39
8265.74	9321.25	8739.86	-474.12	8532.37	8202.48	6954.63	1577.74
3136.71	2912.72	2981.57	155.14	3758.10	3836.01	3548.39	209.71
4880.00	4760.48	4715.82	164.18	5269.00	5277.60	5105.53	163.47
92361.00	88434.09	79370.81	12990.19	87683.07	83615.60	78902.62	8780.45
19716.00	19585.35	15994.19	3721.81	18945.46	18757.45	16990.41	1955.05
24822.78	27242.90	30290.99	-5468.21	24064.16	25990.17	33477.23	-9413.07
21373.27	18073.68	18650.58	2722.69	17533.08	16763.08	16984.12	548.96
21023.83	16286.77	8662.80	12361.03	38871.11	44045.09	28960.53	9910.58
2085.00	1977.22	1925.86	159.14	2164.40	2142.08	2273.80	-109.40
54398.35	51850.95	49104.78	5293.57	54679.20	46128.19	40760.13	13919.07
5063.97	6312.83	6421.75	-1357.78	5445.21	5458.27	6410.11	-964.90
33286.78	31555.49	34432.08	-1145.30	41230.35	39224.76	43474.16	-2243.81
10228.15	8878.56	8847.99	1380.16	12339.02	9417.26	12821.18	-482.16

		Major Head wise Receipts			
		2004-05			Savings(-)
		RE	BE	Accounts	Excess(+)
2245	Relief on acct of Nat cal	7071.40	3673.41	11385.41	-3714.01
2250	Other social works	2845.30	2150.00	2044.70	-5.30
2251	Secretary Services	854.27	921.45	993.74	72.29
	Total (i)				
	(ii) Agriculture	457157.57	445310.78	447880.88	46242.10
2401	Agril And Allied Activities				
2401	Cooperation	129023.08	113120.73	108810.53	-19112.45
2402	Soil and water Conservation	24693.50	22554.73	21019.44	-2773.85
2403	Animal Husbandry	9391.60	8757.50	7220.84	-1570.66
2404	Dairy Development	24743.38	13590.00	12230.30	-2743.49
2405	Fisheries	1957.56	178.42	806.42	-1151.14
2406	Forest and wild life	3131.80	2075.19	2228.24	-871.56
2408	Plant storage and ware housing	30302.75	6278.25	33239.36	58.11
2415	Agriculture Research and Education	30747.59	14400.00	21804.47	-1943.12
2435	Corporation	6740.00	6240.00	6609.73	-130.27
2435	Other Programmes	4425.95	4330.61	4130.65	-295.29
		0.01	0.01		0.01
	(iii) Agril				
2301	Spl. Programme for Rural Dev	200411.04	44504.82	47870.61	10771.03
2363	Rural and Employment	4979.23	4512.38	3790.03	-1536.75
2306	Land Reform	7239.44	1720.44	4376.66	-1197.23
2515	Other RD	1400.00	1183.85	902.79	-560.25
		48329.58	345.83.93	38018.27	-10019.31
	(v) Spl. area Programme				
2552	Rural Development Fund	9102.18	5899.12	8894.77	-295.43
		1511.18	1653.18	1512.78	120.40
		7500.00	3750.00	7361.99	-138.01
	(b)				
2701	Major and Medium Irrigation	20521.03	17146.84	19076.01	-1445.02
2702	Minor Irrigation	7750.43	6671.43	6859.51	-890.91
2705	Command Area Development	8814.77	7792.52	8597.50	-217.27
2711	Flood Control	2956.80	2653.00	2569.20	-613.20
		23.80	20.30	43.90	-19.90
	(c) Energy				
2801	others	230678.50	230006.58	232867.96	2167.02
2810	Non-Conv sources energy	234131.65	234131.65	236218.10	2086.72
		1904.50	1904.50	1574.20	-330.30
					0.00
	(f) Industry				
2851	Village and small Industries	36651.06	32073.50	35658.00	-2993.06
2852	Essential Industries	31346.36	27789.65	27089.16	-4257.20
2853	Non-Ferrous Mining and Met Ind	4907.49	3213.32	8003.69	-2095.20
2860	Other outlays on Ind and Min	657.22	659.50	815.16	82.06
		500.00	425.00	681.09	-181.08
	Transport (g)				
3051	Port and Light Houses	51206.70	45017.78	51362.07	-155.63
3053	Civil Aviation	328.59	303.15	295.59	-32.97
3054	Road and Bridges	69.43	57.02	36.25	-37.68
3055	Road Transport	45765.60	40206.54	36599.33	-9163.27
3056	Inland water transport	4851.10	4851.10	24451.66	+9617.66
		106.51	109.17	165.45	30.06
	(h) Technique and Services				
3425	Other Scientific Research	356.08	328.58	306.05	-27.53
3435	Ecology and Environment	124.50	117.58	113.19	-6.82
		211.60	211.60	190.03	-21.17

vised, Actuals and Savings/Excess

2002-03			Savings(-)	2003-04			Savings(-)
BE	RE	Accounts	Excess(+)	BE	RE	Accounts	Excess(+)
8221.00	8221.00	19221.00	-11000.00	8632.00	10479.77	36362.95	-27730.95
3177.12	3195.93	2412.30	764.82	2872.00	1723.94	1552.69	1319.31
913.00	903.19	889.12	23.88	928.00	922.82	931.83	-3.83
682716.46	651585.54	632625.38	50091.08	714141.49	687824.76	696503.88	17637.61
138187.62	116450.18	107710.41	30477.21	135191.66	134173.39	134892.42	299.24
26534.49	27754.55	24792.42	1742.07	34493.93	35353.20	32946.07	1547.86
16853.57	8965.00	8332.52	8521.05	19708.17	19789.54	12371.37	7336.80
14839.96	14186.75	13445.53	1394.43	14327.51	13147.76	12892.00	1435.51
2018.00	383.00	352.25	1665.75	1221.50	59.40	1277.45	-55.95
2334.15	2221.28	1874.34	459.81	2356.22	2222.82	1908.45	447.77
28638.88	26332.68	24967.82	3671.06	28236.12	26718.06	33565.49	-5329.37
31487.96	21467.26	19402.62	12085.34	19093.04	21800.90	20954.66	-1861.62
10706.68	10556.68	10556.68	150.00	10737.00	10177.00	9967.00	770.00
4773.92	4582.97	3986.23	787.69	5018.17	24904.71	9009.93	-3991.76
0.01	0.01		0.01				0.00
50675.51	49297.67	52255.03	-1579.52	60420.23	70452.06	45506.73	14913.50
4251.94	4146.11	3217.24	1034.70	3096.89	3048.97	2842.69	254.20
3452.13	4965.48	6773.82	-3321.69	3435.18	4385.18	4403.71	-968.53
1228.53	1146.87	661.70	566.83	1105.59	758.82	387.36	718.23
41742.91	39039.21	41602.27	140.64	52782.57	62259.09	37872.97	14909.60
13693.63	4853.63	4684.13	9009.50	13742.32	1771.57	1952.48	11789.83
1693.63	1693.63	1511.63	182.00	1742.32	1742.32	1562.09	180.23
12000.00	3160.00	3172.50	8827.50	12000.00	[illegible].25	390.40	11609.60
22321.74	19296.56	20672.66	1649.08	19379.20	18043.91	17905.81	1473.39
8455.49	6879.94	6901.29	1554.20	5483.27	5249.47	6319.29	-836.02
10690.25	9240.62	8267.39	2422.86	10548.93	9467.44	8890.74	1658.19
3152.00	3152.00	5455.53	-2303.53	3323.00	3303.00	2647.00	676.00
24.00	24.00	48.45	-24.45	24.00	24.00	48.78	-24.78
247395.73	264954.96	190692.27	56703.46	215604.38	188989.38	173304.86	42299.52
245856.20	263415.43	190095.15	55761.05	214394.50	187779.50	172224.35	42170.15
1539.53	1539.53	597.12	942.41	1209.88	1209.88	1080.51	129.37
							0.00
40384.17	30737.57	31497.70	8886.47	30534.72	26494.45	23055.92	7478.80
29636.73	26443.98	26250.78	3385.95	26410.45	22746.79	20540.33	5870.12
8308.96	2178.85	4447.52	3861.44	2343.41	2357.66	1940.06	403.35
703.48	679.74	575.32	128.16	667.86	657.00	575.53	92.33
1735.00	1435.00	224.08	1510.92	1113.00	733.00		1113.00
60586.85	54127.19	39578.67	21008.18	52124.61	44631.46	31142.53	20982.08
316.01	298.19	282.26	33.75	321.03	304.84	293.35	27.68
60.00	58.15	50.70	9.30	166.00	164.09	65.23	100.77
48096.16	41657.77	32638.89	15457.27	43589.34	38614.90	27741.98	15847.36
11905.00	11905.00	6443.38	5461.62	7835.04	5336.04	2873.75	4961.29
209.68	208.08	163.44	46.24	213.20	211.59	168.22	44.98
1402.75	1411.79	779.94	622.81	6484.82	6389.37	1230.64	5254.18
162.75	171.79	142.42	20.33	224.82	162.37	146.92	77.90
1240.00	1240.00	637.52	602.48	6260.00	6227.00	1081.72	5178.28

Major Head wise Budget

HEAD OF ACCOUNT	2001-02			Savings(-) Excess(+)
	BE	RE	Accounts	
[illegible]	381553.17	377555.62	352219.45	-25336.17
[illegible]	6469.27	3651.10	5968.03	2316.93
[illegible]	1470.00	1755.75	1301.57	-454.18
[illegible]	2214.74	2148.75	1295.64	-853.11
[illegible]	18.00	18.00	18.00	0.00
[illegible]	297.66	285.48	332.18	46.70
[illegible]	0.98	0.98		-0.98
[illegible]	19061.72	28195.93	26382.94	-1812.99
[illegible]	569001.81	531775.05	530777.79	-997.26
[illegible]				
[illegible]	67550.00	57550.00	56380.51	-1169.49
[illegible]	67550.00	57550.00	56380.51	-1169.49
[illegible]	1935219.85	1839246.06	1860570.32	21324.26
[illegible]				
[illegible]	2628.00	2628.00	2702.77	74.77
[illegible]	5523.26	2973.26	2451.28	-521.98
[illegible]	8151.26	5651.26	5154.05	-497.21
[illegible]				
[illegible]	423.00	401.56	446.89	45.33
[illegible]	6588.52	6588.52	7902.82	1314.30
[illegible]	3134.00	3134.00	2048.88	-1085.12
[illegible]	10425.00	10325.00	5268.74	-5156.26
[illegible]	895.35	610.69	324.04	-286.65
[illegible]	92.00	92.00		-92.00
[illegible]	239.87	32.87	3.23	-29.64
[illegible]	5944.00	5480.85	4837.75	-643.10
[illegible]	269.00	230.00	265.08	35.08
[illegible]	80.00	80.00	132.59	52.59
[illegible]	28090.79	26939.07	21210.02	-5729.05
[illegible]	2930.00	1930.73	2765.25	834.52
[illegible]	30.00	30.00	2.00	-28.00
[illegible]				0.00
[illegible]				0.00
[illegible]	537.00	539.16	484.10	-55.06
[illegible]	1061.00	1035.82	748.80	-287.02
[illegible]	720.00	240.00	240.00	-480.00
[illegible]				0.00
[illegible]	5.00	3.75		-3.75
[illegible]	575.00	240.00	1288.75	1048.75
[illegible]	2.00	2.00	2.00	0.00
[illegible]				
[illegible]	139891.00	114347.78	152496.34	38148.56
[illegible]	132361.00	107012.78	142664.30	35651.52
[illegible]	6931.00	6734.00	9139.31	2405.31
[illegible]				0.00

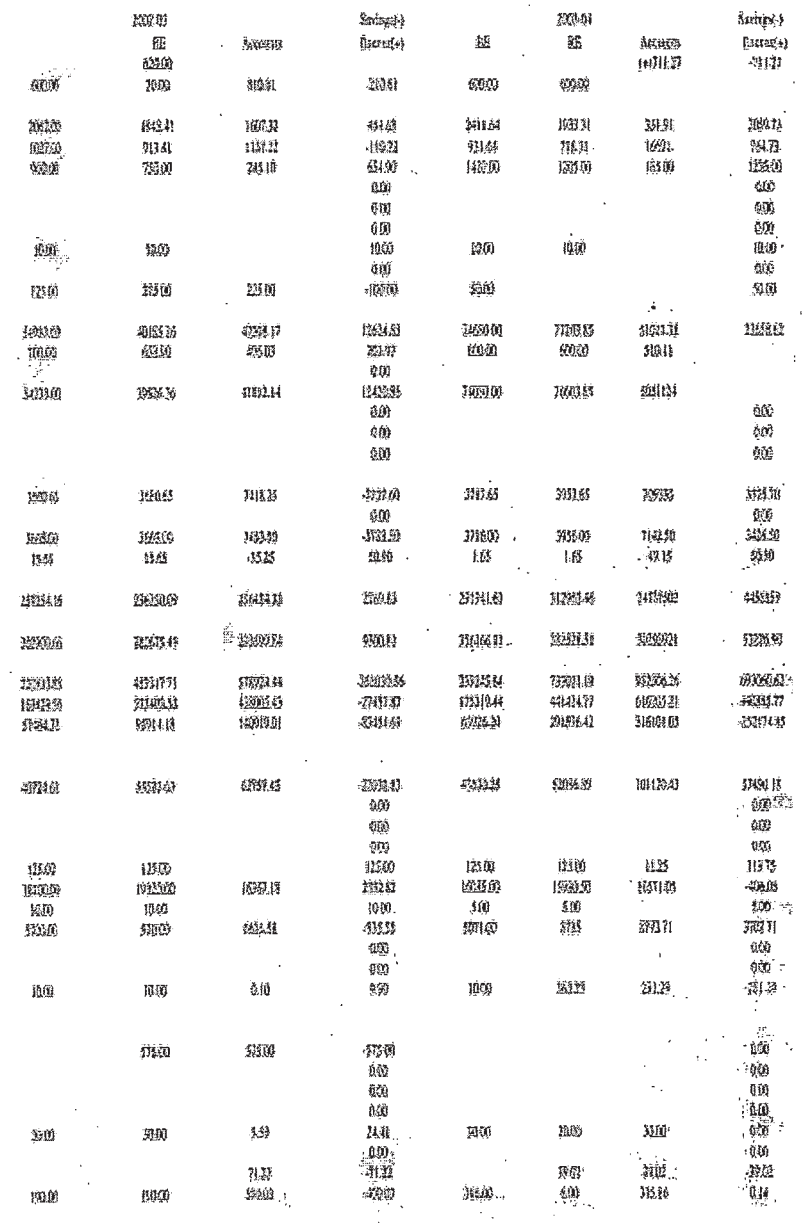
Revised, Actuals and Savings/Excess

(Rs. in Lakhs)

2002-03				2003-04			
BE	RE	Accounts	Savings(-) Excess(+)	BE	RE	Accounts	Savings(-) Excess(+)
38133.97	37580.00	32370.56	5763.41	37195.91	36155.97	36178.37	1017.54
3467.75	3634.79	3079.41	-388.34	2970.72	2885.48	2647.89	322.83
2224.00	1746.61	1757.73	-466.27	2340.00	1732.61	1805.43	-534.57
1282.56	1256.94	1167.39	115.17	1467.01	1531.63	1394.25	72.76
20.00	20.00	25.00	-5.00	25.00	25.00	25.00	0.00
397.26	476.73	480.11	-82.85	356.45	346.71	392.08	-35.63
0.98	0.98		0.98	0.50	0.50		0.50
30741.42	30443.95	25860.92	4880.50	30036.23	29634.04	29913.72	122.51
612781.97	578709.55	480241.37	132540.60	570677.85	547101.56	465169.77	105508.08
67407.62	57600.00	57370.72	10036.90	73968.00	75499.00	62884.89	11083.11
67407.62	57600.00	57370.72	10036.90	73968.00	75499.00	62884.89	11083.11
2140363.91	**2038480.78**	**1881449.76**	**258914.15**	**2198049.51**	**2305028.09**	**2128471.26**	**69578.25**
2180.00	2180.00	2237.09	-57.09	1640.00	3640.00	3640.00	-2000.00
8638.23	5671.13	5348.20	3290.03	7963.81	8489.81	9202.62	-1238.81
10818.23	7851.13	7585.29	3232.94	9603.81	12129.81	12842.62	-3238.81
652.00	652.00	670.84	-18.84	620.00	480.00	530.68	89.32
2991.00	3357.00	4360.87	-1369.87	2165.00	3087.00	2512.87	-347.87
850.00	850.00	686.41	163.59	650.00	1313.00	1164.41	-514.41
6260.00	4810.00	3750.78	2509.22	23935.00	23935.00	11523.44	12411.56
14404.27	17954.27	12971.40	1432.87	14877.69	15185.24	14857.94	19.75
60.00	60.00	10.01	49.99	2510.00	2510.00	2500.05	9.95
135.00	135.00	100.95	34.05	130.00	130.00	111.38	18.62
6654.00	6654.00	5509.89	1144.11	8989.00	10033.00	8835.36	153.64
320.00	1600.00	1362.43	-1042.43	740.00	758.00	682.11	57.89
			0.00				0.00
502.00	502.00	106.54	395.36	4.00	4.00	3.33	0.67
32828.27	36574.27	29530.22	3298.05	54620.69	57435.24	42721.57	11899.12
2493.51	3145.01	2304.98	188.53	1770.00	1779.50	762.51	1007.49
			0.00				0.00
30.00	30.00	5.07	24.93	30.00	30.00	5.28	24.72
10.00	10.00	2.00	8.00	20.00	20.00		20.00
			0.00				0.00
466.00	458.00	679.54	-213.54	354.00	354.00	326.49	27.51
1046.00	927.00	357.47	688.53	851.00	832.00	248.17	602.83
530.00	300.00		530.00	100.00	100.00	100.00	0.00
			0.00				0.00
5.00	5.00		5.00				0.00
404.51	1404.51	1250.90	-846.39	394.00	422.50	64.86	329.14
2.00	10.50	10.00	-8.00	21.00	21.00	17.71	3.29
196085.00	187290.76	202845.61	-6760.61	209362.32	228089.15	188145.87	21216.45
187290.00	178462.33	191725.34	-4435.34	191104.09	207242.14	176446.22	14657.87
8095.00	8088.43	10299.46	-2204.46	17558.23	20147.01	10988.38	6569.85
100.00	100.00	10.00	90.00	100.00	100.00		100.00

Major Head wise Budg

MAJ. Head	HEAD OF ACCOUNT	2001-02 BE	RE	Accounts	Savings(Excess(+
4711	Flood Control Proj	599.00	599.00	682.73	-83.
4801	Power Projects				
	c) C.O.of Industs & Minerals	3850.00	1430.00	1687.87	2162.
4851	Village & Small Ind	2227.00	700.00	531.15	1695.
4852	Iron & Steel Ind	1080.00	330.00	329.06	750.
4854	Non-metallic Mineral Ind				0.
4858	Eng. Industries				0.
4859	Telcom.& Elec.Ind				0
4860	Consumer Industries	243.00	125.00	279.66	-36
4875	Other Industries				0
4885	Other Ind & Mineral	300.00	275.00	548.00	-248
	d) Cap:A/c of Transport	34876.00	27436.00	26465.90	8410
5051	Ports & Ligh houses	800.00	800.00	530.68	269
5053	Civil Aviation	130.00	130.00	130.00	0
5054	Roads and Bridges	33646.00	26206.00	25805.22	7840
5055	Road Transport				0
5056	Inland water Trans				0
5075	Other trans services	300.00	300.00		300
	e) Cap A/c of Gen Eco Serv	115.65	15.65	777.19	-661
5452	Tourism	100.00			100
5465	Investment in Gen Fin & Trading Inst			794.00	-794
5475	Other Genl Eco Ser	15.65	15.65	-16.81	32
	TOTAL :C:Cap				
	Total- Capital Expenditure outside Rev A/c	181662.65	145160.14	184182.95	-252(
		217904.69	**177620.07**	**210567.02**	**7337**
	II. PUBLIC DEBT	**205620.47**	**205379.30**	**144764.89**	**60855**
6003	Intl Debt of State Govt	157366.24	157325.77	96707.70	6065(
6004	Loans and adv from the GOI	48254.23	48053.53	48057.19	19.
	F LOANS AND ADVANCES	**52668.98**	**55443.29**	**51447.26**	**1221**
6075	Misc Gen Ser				
6202	Edn.Spt.Art Cult				
6210	Med & Pub Health	410.00	410.00	86.34	32
6211	Family Welfare	29600.00	29054.00	22415.23	718
6215	Water Sup & Sani	10.00	1.00		1
6216	Housing	8900.00	9900.00	6617.63	228
6217	Urban Dev.	0.00	2.60	2.60	-
6220	Loans for Information & Publicity				
6225	Welfare of SC ST & OBC	10.00	10.00	8.08	
6235	Social Security & Welfare				
6245	Natural calmities				
6250	Other social security		40.00	40.00	-4
6401	Crop Husbandry	939.48	939.48	720.27	21
6402	Soil & water conservation				
6403	Animal Husbandry				
6404	Dairy dev	3.00	3.00		
6405	Fisheries	20.00	20.00	8.00	1
6406	Forest Development Corporation			808.03	-80
6408	Food storeage and warehousg	257.00	257.00	523.85	-26
6416	Agricultiiral Financial Inst				



Major Head wise Budget, E

HEAD OF ACCOUNT	2001-02			Savings(-) Excess(+)
	BE	RE	Accounts	
	218.50	178.50	182.58	35.92
Cooperation				0.00
Other Agri Prog				0.00
Agl RD Prog				0.00
Other RD Prog				0.00
Major & Med Irr				0.00
Minor Irrigation				0.00
Command Area Dev			294.35	-294.35
Power Projects	173.00	70.00	485.96	-312.96
Village & Small Industries	9000.00	9000.00	5817.66	3182.34
Iron & Steel Ind		279.00	279.00	-279.00
Non-ferrous Mining Metallurgical Inds				0.00
Chemical Industries		500.00	1650.26	-1650.26
Engg. Industries			10.14	-10.14
Telecom & Electrical Industries	634.00	2294.71	7135.68	-6501.68
Consumer Industries				0.00
Other Industries	10.00			10.00
Other Industries & Minerals				0.00
Tourism				0.00
Road Transport				0.00
Tourism	1.00	1.00		1.00
General Financial Trading Institu			2.00	-2.00
Other General Economic Services	1373.00	1373.00	632.13	740.87
Misc. Interests	1110.00	1110.00	3727.47	-2617.47
Miscellaneous Loans				
[illegible]				0.00
A. New State Settlement				0.00
New Rate Settlement				0.00
Transfer to Contingt Fund				0.00
Appropriation to the Contingt Fund				
[illegible]				
Total Consolidated Fund	2471412.99	2331688.72	2267349.49	204063.50

Revised, Actuals and Savings/Excess (Rs. in Lakhs)

2002-03			Savings(-)	2003-04			Savings(-)
BE	RE	Accounts	Excess(+)	BE	RE	Accounts	Excess(+)
905.82	1589.53	929.81	-23.99	324.00	124.00	66.79	257.21
			0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
700.00	5740.00	4723.00	-4023.00	5740.00	8625.00	58679.90	-52939.90
107.00	1013.14	1380.65	-1273.65	37.50	160.16	113.88	-76.38
9000.00	14755.00	14836.47	-5836.47	9000.00	7000.00	6853.58	2146.42
			0.00				0.00
	236.00	236.00	-236.00				0.00
	10.13	10.13	-10.13				0.00
			0.00				0.00
2322.80	4294.83	7889.76	-5566.96	568.00	1915.47	4505.54	-3937.54
			0.00				0.00
500.00	500.00	897.89	-397.89	100.00	100.00		100.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
1.00	1.00	1094.00	-1093.00	0.75	1800.75	300.00	-299.25
			0.00				0.00
1313.00	1313.00	366.61	946.39	1218.00	1218.00	152.72	1065.28
1110.00	1110.00	6148.43	-5038.43	5000.00	5500.00	4415.84	584.16
			0.00				0.00
			0.00				0.00
			0.00				0.00
			0.00				0.00
2704883.07	2863996.61	2816731.49	-111848.42	2837091.51	3472664.68	3464837.16	-627745.65

ANNEXURE-B 15

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of grant or appropriation	Amount of grant or appropriation		Expendi-	Saving		Excess	
	Revenue	Capital	Revenue	Revenue	Capital	Revenue	Capital
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1	2	3	4	5	6	7	8	9
1 Agriculture (Excluding Malnad Area Development Board)								
Voted	3,653,158,000	177,035,000	3,189,084,713	464,073,287	29,268,269			
Charged	*1,333,000*		*709,203*	*623,797*				
2 Horticulture								
Voted	1,260,088,000	2,420,000	673,935,752	586,152,248	2,420,000			
Charged	*1,300,000*			*1,300,000*				
3 Animal Husbandry								
Voted	1,532,374,000	5,563,000	1,336,401,268	196,972,732				
Charged	*731,000*		*33,352*	*697,648*				
4 Fisheries, Ports and Area Development								
Voted	2,069,238,000	115,101,000	1,631,029,482	438,198,518	88,671,462			
Charged	*100,000*		*26,972*	*73,028*				
5 Large and Medium Scale Industries (Excluding IT), Infrastructure Development and Civil Aviation								
Voted	1,835,156,000	2,003,095,000	2,372,271,539		1,225,808,068	537,116,539		
6 Mines and Geology								
Voted	338,997,000	35,000,000	324,908,294	14,088,706	5,000,000			
7 Small Scale Industries								
Voted	1,414,571,000	108,000,000	1,218,854,646	195,716,154				7,938,734
8 Sericulture and Textiles								
Voted	1,551,257,000	103,373,000	1,354,738,020	196,518,980	4,375,407			
Charged	*25,000*			*25,000*				
9 Higher Education, Science and Technology								
Voted	8,981,911,000	7,800,000	8,160,473,839	821,437,161	3,769,736			
10 Primary and Secondary Education, Vocational and Adult Education and Public Libraries								
Voted	23,955,004,000	18,500,000	23,135,027,379	819,976,621				7,677,39
11 Stationery and Printing								
Voted	303,564,000		300,141,477	3,422,523				
12 Youth Services								
Voted	390,153,000		318,735,333	71,417,667				
13 Kannada and Culture								
Voted	253,033,000	24,000,000	232,115,485	20,917,562	5,212,485			
Charged	*38,000*			*38,000*				

(8)

SUMMARY OF

1		2	3	4
14	Taxes on Income, Professions, Sales & Other Services Voted *Charged*	771,396,000 *10,000*		705,296,173
15	Pension and Other Retirement Benefits Voted *Charged*	15,688,000,000 *13,300,000*		15,822,304,832 *334,512*
16	Assistance to Government Servants and Miscellaneous Loans Voted	180,000,000	136,700,000	130,043,673
17	Treasury and Accounts Administration Voted	441,172,000		321,714,822
18	Other Miscellaneous Services Voted	38,800,000	38,100,000	34,325,000
19	State Excise Voted	443,649,000	100,000	371,236,788
20	Police Intelligence Voted	126,817,000		105,650,754
21	Bangalore Development Projects Voted	1,070,100,000	3,738,700,000	519,527,176
22	Governor, Ministers and Public Service Commission Voted *Charged*	111,998,000 *79,820,000*		105,883,862 *57,048,735*
23	Secretariat Voted	656,505,000		567,781,771
24	General Administration Voted *Charged*	472,078,000 *242,706,000*		462,675,277 *243,498,278*
25	Power Projects Voted *Charged*	9,338,810,000 *30,517,000*	407,500,000	9,204,095,033 *23,567,000*
26	Small Savings, State Lotteries and Insurance Voted	1,036,401,000	3,000,000	815,545,703

APPROPRIATION ACCOUNTS

5	6	7	8	9
	66,099,827 *10,000*			
	12,665,488		124,304,832	
80,037,694	49,958,327	56,662,306		
	119,457,178			
36,000,300	2,476,000	99,700		
	72,412,212	100,000		
	21,765,246			
2,873,673,000	590,572,824	866,077,000		
	6,114,138 *22,771,265*			
	88,723,229			
	9,402,723		*792,278*	
407,500,000	134,714,967 *6,555,000*			
3,000,000	220,552,297			

SUMMARY OF

1		2	3	4
27	Muzarai (Excluding Wakf and Hali) Voted	151,182,000		147,154,226
28	Prisons, Home Guards, Civil Defence and Sainik Welfare Voted	696,525,000	3,500,000	570,061,151
29	Food and Civil Supplies Voted *Charged*	3,213,241,000 *300,000*	142,750,000	3,156,533,171
30	Forest, Ecology and Environment Voted *Charged*	3,121,777,000 *128,849,000*	346,620,000	2,884,762,189 *149,970,917*
31	Transport Services Voted	803,986,000	30,000,000	711,645,369
32	Home (Excluding Police Intelligence) Voted	7,061,202,000	268,800,000	6,625,016,984
33	Information and Publicity Voted	228,755,000	800,000	207,425,881
34	Tourism and Haj Voted	154,238,000		137,012,754
35	Agricultural Marketing Voted	314,419,000		339,297,888
36	Housing Voted	3,418,387,000	65,453,000	2,434,183,368
37	Urban Development (Excluding Bangalore Development Projects), Municipalities and Municipal Corporations Voted	6,248,047,000	360,700,000	5,971,789,050
38	Major and Medium Irrigation Voted *Charged*	6,222,998,000	14,605,838,000 *47,722,000*	6,581,650,744
39	Minor Irrigation Voted *Charged*	732,087,000	1,381,300,000 *1,000,000*	683,837,940
40	State Legislature Voted *Charged*	403,307,000 *14,437,000*		281,754,906 *8,059,596*

APPROPRIATION ACCOUNTS

5	6	7	8	9
	4,037,774			
	126,483,849	3,500,000		
142,750,000	59,707,829 *300,000*			
256,699,638	237,014,811	89,920,362	 *21,121,917*	
30,000,000	82,340,631			
223,826,582	435,185,016	44,973,418		
800,000	21,339,119			
	17,225,246			
			24,878,886	
52,353,000	984,203,632	13,100,000		
357,010,000	276,260,950	3,890,000		
11,155,628,382 *30,665,657*		3,450,209,618 *17,056,343*	358,652,744	
1,217,702,356	38,249,060	163,597,645 *1,000,000*		
	121,522,094 *6,357,404*			

SUMMARY OF APPROPRIATION ACCOUNTS

1		2	3	4	5	6	7	8	9
41	Administration of Justice Voted	1,289,490,000		1,105,497,122		124,022,878			
42	Revenue (Excluding Wakf, Hej and Mutwrai) Voted *Charged*	4,885,948,000 *12,815,000*	665,000	4,527,464,004 *2,241,623*	1,188,799	358,483,996 *10,573,377*			503,799
43	Planning, Institutional Finance and Statistics (Excluding Science and Technology) Voted	203,073,000	12,865,000	163,670,153	12,864,150	40,002,807	850		
44	Public Works (Excluding Ports and Inland Transport) Voted *Charged*	4,872,114,000 *3,126,000*	4,359,651,000 *19,498,000*	4,325,219,843 *3,737,523*	3,305,020,082 *29,015,336*	546,894,157	1,054,630,918	*611,523*	*9,517,336*
45	Co-operation (Excluding Agricultural Marketing) Voted *Charged*	530,689,000 *26,000*	306,321,000	424,848,717	285,172,824	108,720,283 *26,000*	20,148,176		
46	Rural Development and Panchayat Raj Voted	11,584,956,000	1,183,900,000	8,753,633,441	1,159,851,948	2,811,122,559	24,048,051		
47	Labour and Wakf Voted *Charged*	1,779,144,000 *5,000*	11,000,000	1,089,177,267		679,966,733 *5,000*	11,000,000		
48	Social Welfare Voted	5,635,410,000	590,045,000	4,739,599,082	474,901,947	895,810,918	115,143,053		
49	Women and Children Welfare Voted	2,578,431,000	2,400,000	2,627,922,422	400,000		2,000,000	51,491,422	
50	Medical Education Voted *Charged*	2,492,609,000 *58,000*	52,872,000	2,349,508,155	31,018,523	143,100,844 *58,000*	21,853,477		
51	Health and Family Welfare Services Voted	7,817,332,000	1,066,700,000	6,376,574,542	986,531,725	1,458,457,458	80,168,275		
52	Information Technology Voted	245,476,000	143,000,000	222,493,316	133,000,000	22,975,664	10,000,000		
53	Sugar Voted	306,621,000	219,705,000	286,233,042	209,602,100	11,587,951	10,102,900		
54	Not operated								

SUMMARY OF

1		2	3	4
55	Interest Payments			
	Charged	*23,925,878,000*		*23,875,508,508*
56	Internal Debt, Loans and Advances from Central Government and Inter-State Settlements			
	Voted		80,000,000	
	Charged		*18,624,378,000*	
	Total	157,891,972,000	32,155,872,000	144,227,781,024
	Voted	*24,456,374,000*	*18,692,698,000*	*24,364,730,279*
	Charged	182,347,346,000	50,848,470,000	168,592,511,303
	GRAND TOTAL			

(14)

APPROPRIATION ACCOUNTS

5	6	7	8	9
	50,369,492			
5,205,450,142		80,000,000 *13,418,927,658*		
24,746,541,680	14,780,635,401	7,425,450,251	1,096,444,425	16,119,931
5,265,131,135	*113,169,439*	*13,436,984,201*	*22,525,718*	*9,517,336*
30,011,672,815	14,893,804,840	20,862,434,452	1,118,970,143	25,637,267

SUMMARY OF APPROPRIATION ACCOUNTS

Number and name of grant or appropriation	Amount of grant or appropriation		Expendi-	Saving		Excess	
	Revenue	Capital	Revenue	ture Capital	Revenue	Capital	Revenue	Capital
	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.	Rs.
1	2	3	4	5	6	7	8	9
1 Agriculture (Excluding Malnad Area Development Board)								
Voted	3,611,978,000	96,948,000	3,075,565,260	72,226,649	536,412,740	24,721,351		
Charged	*2,548,000*		*14,368*		*2,533,632*			
2 Horticulture								
Voted	1,117,571,000	4,000,000	864,019,354	4,000,000	253,551,646			
Charged	*1,470,000*		*155,000*		*1,315,000*			
3 Animal Husbandry								
Voted	1,768,112,000		1,233,679,347		534,432,653			
Charged	*784,000*		*1,750*		*782,250*			
4 Fisheries, Ports and Area Development								
Voted	1,950,061,000	179,249,000	1,372,254,354	100,834,791	577,808,646	78,414,209		
Charged	*132,000*		*71,637*		*60,363*			
5 Large and Medium Scale Industries (Excluding IT)								
Voted	1,399,722,000	2,340,040,000	2,191,606,893	935,227,924		1,403,812,076	792,854,883	
6 Mines and Geology								
Voted	147,822,000	27,900,000	129,615,830	27,900,000	18,206,170			
7 Small Scale Industries								
Voted	2,059,450,000	207,500,000	1,572,199,565	93,060,610	487,250,435	114,439,390		
8 Sericulture and Textiles								
Voted	1,554,645,000	66,844,000	1,495,266,410	36,694,335	169,378,590	29,149,665		
Charged	*25,000*				*25,000*			
9 Higher Education, Science and Technology								
Voted	5,324,856,000	6,000,000	5,199,913,632	3,053,376	124,742,368	2,946,624		
10 Primary, Secondary and Vocational Education								
Voted	31,277,309,000	18,500,000	29,067,949,298	22,671,323	2,209,359,702			4,171,323
11 Stationery and Printing								
Voted	322,302,000		316,693,529		5,608,471			
12 Youth Services								
Voted	378,295,000		304,934,005		73,360,995			
13 Kannada and Culture								
Voted	279,505,000	10,000,000	220,466,865	10,000,000	59,038,135			
Charged			*27,558*				*27,558*	

SUMMARY OF

APPROPRIATION ACCOUNTS

	1	2	3	4	5	6	7	8	9
14	Taxes on Income, Professions, Sales & Other Services								
	Voted	771,396,000		705,296,173		66,099,827			
	Charged	*10,000*				*10,000*			
15	Pension and Other Retirement Benefits								
	Voted	15,698,000,000		15,822,304,832				124,304,832	
	Charged	*13,300,000*		*334,512*		*12,555,488*			
16	Assistance to Government Servants and Miscellaneous Loans								
	Voted	180,000,000	136,700,000	130,043,673	80,037,694	49,956,327	56,662,306		
17	Treasury and Accounts Administration								
	Voted	441,172,000		321,714,822		119,457,178			
18	Other Miscellaneous Services								
	Voted	35,800,000	36,100,000	34,325,000	36,000,300	2,475,000	99,700		
19	State Excise								
	Voted	443,649,000	100,000	371,236,788		72,412,212	100,000		
20	Police Intelligence								
	Voted	126,917,000		105,650,754		21,266,246			
21	Bangalore Development Projects								
	Voted	1,070,100,000	3,738,700,000	519,627,176	2,873,623,000	550,572,824	865,077,000		
22	Governor, Ministers and Public Service Commission								
	Voted	111,998,000		105,883,862		6,114,138			
	Charged	*79,820,000*		*57,048,735*		*22,771,265*			
23	Secretariat								
	Voted	656,505,000		567,781,771		88,723,229			
24	General Administration								
	Voted	472,078,000		462,675,277		9,402,723			
	Charged	*242,706,000*		*243,498,278*				*792,278*	
25	Power Projects								
	Voted	9,338,810,000	407,600,000	9,204,095,033	407,500,000	134,714,967			
	Charged	*30,517,000*		*23,551,000*		*6,966,000*			
26	Small Savings, State Lotteries and Insurance								
	Voted	1,096,401,000	3,000,000	815,545,703	3,000,000	220,552,297			

SUMMARY OF APPROPRIATION ACCOUNTS

1		2	3	4	5	6	7	8	9
27	Muzarai (Excluding Wakf and Haj) Voted	163,987,000		162,773,210		1,213,790			
28	Prisons, Home Guards, Civil Defence and Sainik Welfare Voted	755,765,000	3,500,000	667,565,516		88,179,484	3,500,000		
29	Food and Civil Supplies Voted *Charged*	3,174,969,000 *294,000*	152,803,000	2,276,552,289 *176,588*	104,803,000	598,415,711 *118,412*	48,000,000		
30	Forest, Ecology and Environment Voted *Charged*	3,455,044,000 *119,819,000*	107,000,000	2,955,210,974 *132,671,264*	74,245,770	499,833,026	32,754,230	*62,852,264*	
31	Transport Services Voted	1,732,312,000		1,701,511,630		30,800,370			
32	Home (Excluding Police Intelligence) Voted	8,837,920,000	263,800,000	7,858,541,361	271,085,532	979,378,639			7,285,532
33	Information and Publicity Voted	253,229,000	260,000	195,459,811	260,000	57,769,189			
34	Tourism and Haj Voted	146,580,000		130,156,930		16,423,070			
35	Agricultural Marketing Voted	427,763,000		658,286,089				230,523,089	
36	Housing Voted	3,126,928,000	1,000,000	2,805,449,690		321,479,310	1,000,000		
37	Urban Development Authorities (Excluding Bangalore Development Projects), City Corporations (Excluding BCC), Town Planning Department Voted	7,682,380,000	401,500,000	8,234,840,824	365,933,632	1,447,739,176	95,566,368		
38	Major and Medium Irrigation Voted *Charged*	1,011,879,000	18,036,937,000 *50,300,000*	891,324,308	14,504,775,897 *7,165,044*	120,554,692	3,532,161,103 *43,113,956*		
39	Minor Irrigation (Excluding Ground Water) Voted *Charged*	768,780,000	1,088,350,000 *1,000,000*	722,770,378	975,710,217	46,019,622	112,639,783 *1,000,000*		
40	State Legislature Voted *Charged*	398,677,000 *14,135,000*		341,688,990 *8,587,077*		56,988,010 *5,557,923*			

1		2	3	4	5	6	7	8	9
55	Internal Debt, Loans and Advances from Central Government and Inter State Settlements								
	Voted		871,950,000				871,850,000		
	Charged		*19,762,952,000*		*14,476,489,554*		*5,286,462,446*		
56	Ground Water								
	Voted	121,646,000		104,866,603		16,779,397			
57	Infrastructure Development								
	Voted	322,267,000		246,480,170		75,786,830			
58	Civil Aviation								
	Voted	6,943,000	13,000,000	3,674,704	13,000,000	3,268,296			
59	Adult Education and Public Libraries								
	Voted	267,423,000		227,716,434		39,706,566			
60	City Municipal Councils, Town Municipal Councils and Town Panchayats								
	Voted	115,958,000	70,000,000	90,314,359	68,712,000	25,643,641	1,288,000		
	Total								
	Voted	181,923,147,000	39,478,983,000	160,025,435,748	26,760,458,957	22,932,567,168	12,730,159,198	1,034,855,916	11,635,155
	Charged	*29,346,781,000*	*19,816,752,000*	*27,419,166,557*	*14,486,632,328*	*2,014,355,346*	*5,330,576,402*	*86,740,903*	*456,730*
	GRAND TOTAL	211,269,928,000	59,295,735,000	187,444,602,305	41,247,091,285	24,946,922,514	18,060,735,600	1,121,596,819	12,091,885

SUMMARY OF APPROPRIATION ACCOUNTS

Appreciation Accounts 2002-03

Number and name of grant or appropriation		Amount of grant or appropriation	Expenditure	Saving	Excess
		Rs.	Rs.	Rs.	Rs.
1		2	3	4	5
1 Agriculture (Excluding Malanad Area Development Board)					
Revenue	Voted	4,928,802,000	3,747,452,541	1,181,349,459	
	Charged	2,550,000	206,000	2,344,000	
Capital	Voted	60,500,000	58,007,337	2,492,663	
2 Horticulture					
Revenue	Voted	991,110,000	699,100,404	292,009,596	
	Charged	1,470,000	204,000	1,266,000	
3 Animal Husbandry					
Revenue	Voted	1,769,949,000	1,379,415,089	390,533,911	
	Charged	784,000	362,695	421,305	
Capital	Voted	1,000,000	200,000	800,000	
4 Fisheries, Ports & Area Development					
Revenue	Voted	1,566,714,000	1,054,982,307	511,731,693	
	Charged	150,000		150,000	
Capital	voted	192,052,000	162,081,334	29,970,666	

1	2		3	4	5
5	Large and Medium Scale Industries (Excluding IT)				
	Revenue	Voted	2,633,742,000	2,247,396,071	386,345,929
	Capital	Voted	3,777,713,000	2,622,833,327	1,154,879,673
6	Mines and Industries				
	Revenue	Voted	243,848,000	79,939,948	163,908,052
7	Small Scale Geology				
	Revenue	Voted	1,889,111,000	1,523,530,785	365,580,215
	Capital	Voted	127,312,000	101,903,000	25,409,000
8	Sericulture and Textiles				
	Revenue	Voted	1,703,725,000	1,373,573,869	330,151,131
		Charged	25,000		25,000
	Capital	Voted	214,166,000	202,410,758	11,755,242
9	Higher Education, Science & Technology				
	Revenue	Voted	6,111,196,000	5,788,670,083	322,525,917
	Capital	Voted	3,400,000	1,074,797	2,325,203
10	Primary, Secondary and Vocational Education				
	Revenue	Voted	32,070,458,000	29,177,474,039	2,892,983,961
	Capital	Voted	46,800,000	34,463,523	12,336,477
		Charged	15,700,000	15,672,438	27,562
11	Stationery and Priiting				
	Revenue	Voted	323,749,000	315,395,457	8,353,543
	Capital	Voted	3,500,000		3,500,000

1	2		3	4	5	
12	Youth Services					
	Revenue	Voted	193,824,000	151,158,845	42,665,155	
13	Kannada & Culture					
	Revenue	Voted	312,057,000	263,708,553	48,348,447	
	Capital	Voted	15,000,000	15,872,792		872,792
14	Taxes on Income, Professions, scales and other services					
	Revenue	Voted	1,536,493,000	1,317,775,145	218,717,855	
		Charged	10,000		10,000	
15	Pension and Other Retirement Benefits					
	Revenue	Voted	19,384,307,000	17,700,519,119	1,683,787,881	
		Charged	13,089.000	25,534,079		12,445,079
16	Assistance to Government Servants and Miscellanceous Loans					
	Revenue	Voted	180,000,000	116,028,027	63,971,973	
	Capital	Voted	131,300,000	36,661,148	94,638,852	
17	Treasury and Accounts Administration					
	Revenue	Voted	598,831,000	522,726,530	76,104,470	
18	Other Miscellaneours Services					
	Revenue	Voted	3,724,000	2,350,000	1,374,000	

1	2		3	4	5
19	State Excise				
	Revenue	Voted	414,893,000	383,443,222	31,449,778
	Capital	Voted	100,000		100,000
20	Police Intelligence				
	Revenue	Voted	144,378,000	112,058,717	32,319,283
21	Bangalore Development Projects				
	Capital	Voted	981,000,000	197,643,000	783,357,000
22	Governor, Ministers and Public Service Commission				
	Revenue	Voted	109,379,000	95,921,070	13,457,930
		Charged	82,897,000	72,641,728	10,255,272
23	Secretariat				
	Revenue	Voted	732,620,000	654,467,057	78,152,943
24	General Administration				
	Revenue	Voted	780,347,000	701,297,168	79,049,832
		Charged	403,689,000	281,410,331	122,278,669
25	Power Projects		33,062,819,000	19,018,203,865	14,044,615,735
	Revenue	Voted	780,347,000	701,297,168	79,049,832
			32,620,000	22,450,000	10,170,000
	Capital	Voted	576,000,000	472,300,000	103,700,000
26	Small Savings, State Lotteries and Insurance				
	Revenue	Voted	5,137,265,000	1,793,114,363	3,344,150,637

1	2		3	4	5	
27	Muzarai (Excluding wakf and Haj)					
	Revenue	Voted	213,375,000	185,167,374	28,207,626	
28	Prisons, Home Guards, Wel fare Civil Defence and Sainik					
	Revenue	Voted	754,234,000	662,989,674	91,244,326	
	Capital	Voted	4,000,000	287,348	3,712,652	
29	Food and Civil Supplies					
	Revenue	Voted	3,262,428,000	2,033,844,538	1,228,583,462	
		Charged	200,000	51,967	148,033	
	Capital	Voted	60,122,000	7,122,000	53,000,000	
30	Forest Ecology and Environment					
	Revenue	Voted	3,101,049,000	2,395,171,420	705,877,580	
		Charged	122,438,000	167,113,355		44,675,355
	Capital	Voted	103,500,000	34,852,954	68,647,046	
31	Transport Services					
	Revenue	Voted	1,477,436,000	901,048,521	576,387,479	
32	Home (Excluding Police Intelligence)					
	Revenue	Voted	9,112,447,000	7,876,156,278	1,236,290,722	
	Capital	Voted	219,000,000	223,719,574		4,719,574
33	Information and Publicity					
	Revenue	Voted	215,773,000	192,585,849	23,187,151	

1	2		3	4	5
34	Tourism and Haj				
	Revenue	Voted	222,400.000	175,772,744	46,627,256
35	Agricultural Marketing				
	Revenue	Voted	435,601,000	339,206,600	96,394,400
36	Housing				
	Revenue	Voted	2,202,834,000	1,786,250,744	416,583,256
	Capital	Voted	421,000,000	419,993.000	1,007,000
37	Urban Development Authorities (Excluding Bangalore Development Projects), City Corporation (Excluding BCC), Town Planning Dept.				
	Revenue	Voted	7,548,597,000	6,036,537,246	1,512,059,754
	Capital	Voted	401,500,000	343,880,756	57,619,244
38	Major and Medium Irrigation				
	Revenue	Voted	1,090,158,000	883,958,092	206,199,908
	Capital	Voted	21,063,047,000	19,283,512,195	1,779,534,805
		Charged	63,989,000	311,145	63,677,855
39	Minor Irrigation (Excluding Ground Water)				
	Revenue	Voted	852, 582,000	761,840,789	90,741,211
	Capital	Voted	1,409,344,000	1,061,090,157	348,253,843

1	2		3	4	5	
40	State Legislature					
	Revenue	Voted	392,803,000	334,918,465	57,884,535	
		Charged	11,579,000	6,462,273	5,116,727	
41	Administration of Justice					
	Revenue	Voted	1,414,877,000	1,268,270,674	146,606,326	
42	Revenue (Excluding Wakf, Haj and Muzarai)					
	Revenue	Voted	7,655,901,000	6,940,447,720	715,453,280	
		Charged	12,770,000	141,131	12,628,869	
	Capital	Voted	65,000	24,533	40,467	
43	Planning, IFS (Excluding Science and Technology)					
	Revenue	Voted	215,041,000	170,184,225	44,856,775	
	Capital	Voted	500,000		500,000	
44	Public Works (excluding Ports and Inland Transport)					
	Revenue	Voted	7,071,096,000	4,157,472,913	2,913,623,087	
		Charged	4,730,000	5,679,686		949,686
	Capital	Voted	10,004,224,000	7,095,536,840	2,908,687,160	
		Charged	4,100,000	5,603,431		1,503,431
45	Co-operation (Excluding Agricultural Marketing)					
	Revenue	Voted	488,422,000	399,660,767	88,761,233	
		Charged	25,000		25,000	
	Capital	Voted	370,209,000	280,802,900	89,406,100	

1	2		3	4	5	
53	Sugar					
	Revenue	Voted	3,679,000	3,981,519		302,519
	Capital	Voted	723,476,000	723,476,000		
54	Interest Payments					
	Revenue	charged	32,970,649,000	32,918,923,672	51,725,328	
55	Internal Debt, Loans and Advances from Central Government and Inter-state settlements					
	Capital	Chargeds	47,107,418,000	57,892,443,749		10,785,025,749
56	Ground water					
	Revenue	Voted	108,415,000	83,942,730	24,472,270	
57	Infrastructure Development					
	Revenue	Voted	10,000,000	4,442,922	5,557,078	
58	Civil Aviation					
	Revenue	Voted	6,000,000	5,069,747	930,253	
59	Adult Education and Public Libraries					
	Revenue	Voted	312,500,000	276,110,520	36,389,480	
60	City Municipal Councils, Town Municipal Councils and Town Panchayats					
	Revenue	Voted	115,276,000	73,063,562	42,212,438	
	Capital	Voted	109,183,000	168,315,000		59,132,000

1	2		3	4	5	
61	Science and Technology					
	Revenue	Voted	18,975,000	14,242,000	4,733,000	
62	BCC, BWSSB and BMRDA					
	Revenue	Voted	1,426,300,000	520,747,000	905,553,000	
	Capital	Voted	1,820,000,000	1,592,218,000	227,782,000	
	Total Revenue	Voted	201,033,889,000	156,677,013,118	44,357,178,401	302,519
		Charged	33,659,888,000	33,501,382,970	216,575,150	58,070,120
	Total Capital	Voted	44,962,663,000	36,708,032,478	8,319,354,888	64,724,366
		Charged	47,191,207,000	57,914,030,763	63,705,417	10,786,529,180
	TOTAL	Voted	245,996,552,000	193,385,045,596	52,676,533,289	65,026,885
		Charged	80,851,095,000	91,415,413,733	280,280,567	10,844,599,300
	GRAND TOTAL		326,847,647,000	284,800,459,329	52,956,813,856	10,909,626,185